

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-11 | Increase the Governing grade for financial management and managing for results. |

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

Set aside account reserved for allocating appropriations and deappropriations to Departments and Agencies in State Government.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2004-05 | 2005-06 | 2006-07 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | Incremental Change | |
| | | | 2005-06 | 2006-07 |
| New Initiative: | Represents projected savings from departments and agencies statewide from a review of technology functions and systems. | | | |
| | GENERAL FUND - (Informational) | | | |
| | Unallocated | | (1,175,000) | (3,765,000) |
| | | Total | (1,175,000) | (3,765,000) |
| | HIGHWAY FUND | | | |
| | All Other | | (103,000) | (508,000) |
| | | Total | (103,000) | (508,000) |
| | FEDERAL EXPENDITURES FUND - (Informational) | | | |
| | All Other | | (190,500) | (919,500) |
| | | Total | (190,500) | (919,500) |
| | OTHER SPECIAL REVENUE FUNDS - (Informational) | | | |
| | Unallocated | | (431,500) | (1,322,500) |
| | | Total | (431,500) | (1,322,500) |
| New Initiative: | Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND - (Informational) | | | |
| | Personal Services | | (10,701,059) | (11,306,698) |
| | | Total | (10,701,059) | (11,306,698) |
| | HIGHWAY FUND | | | |
| | Personal Services | | (4,446,936) | (4,675,047) |
| | | Total | (4,446,936) | (4,675,047) |
| | OTHER SPECIAL REVENUE FUNDS - (Informational) | | | |
| | Personal Services | | (2,770,674) | (2,927,864) |
| | | Total | (2,770,674) | (2,927,864) |
| | | 2004-05 | 2005-06 | 2006-07 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | 2005-06 | 2006-07 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | (19,818,669) | (25,424,609) |
| | GENERAL FUND - (Informational) | | (11,876,059) | (15,071,698) |
| | HIGHWAY FUND | | (4,549,936) | (5,183,047) |
| | FEDERAL EXPENDITURES FUND - (Informational) | | (190,500) | (919,500) |
| | OTHER SPECIAL REVENUE FUNDS - (Informational) | | (3,202,174) | (4,250,364) |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2004-05 | 2005-06 | 2006-07 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0008 | Miles of minor collector and local roads improved | 36.00 | 36.00 | 36.00 |
| 0009 | Percent of quarterly payments made prior to due dates. | 100.0% | 100.0% | 100.0% |
| 0010 | Percent of State matching funds available for municipal committed projects. | 100.0% | 100.0% | 100.0% |
| | | | Incremental Change | |
| | | | 2005-06 | 2006-07 |
| New Initiative: | Adjusts program funding in accordance with the funding formula for this program as a result of a reduction in the Highway and Bridge Improvement capital program. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | HIGHWAY FUND | | | |
| | All Other | | (321,703) | (776,564) |
| | Total | | (321,703) | (776,564) |
| New Initiative: | Adjusts the amount of program funding in Part A of the budget in accordance with the funding formula for this program. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | HIGHWAY FUND | | | |
| | All Other | | 320,411 | 320,449 |
| | Total | | 320,411 | 320,449 |
| | | 2004-05 | 2005-06 | 2006-07 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0008 | Miles of minor collector and local roads improved | 36.00 | 36.00 | 36.00 |
| 0009 | Percent of quarterly payments made prior to due dates. | 100.0% | 100.0% | 100.0% |
| 0010 | Percent of State matching funds available for municipal committed projects. | 100.0% | 100.0% | 100.0% |

Transportation, Department of

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

| | | Current Services Performance Targets | | |
|---|---|--|-------------|-------------|
| | | 2004-05 | 2005-06 | 2006-07 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | 67.1% | 67.1% | 67.1% |
| | | Incremental Change | | |
| | | | 2005-06 | 2006-07 |
| New Initiative: | | Reduces funding to maintain the capital program within available Highway Fund resources. | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | HIGHWAY FUND | | | |
| | Capital | | (3,018,419) | (7,286,206) |
| | | Total | (3,018,419) | (7,286,206) |
| | | 2004-05 | 2005-06 | 2006-07 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | 87.3% | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | 44.9% | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | 78.5% | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | 186.00 | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | 67.1% | 67.1% | 67.1% |
| | | | 2005-06 | 2006-07 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | (3,019,711) | (7,742,321) |
| | HIGHWAY FUND | | (3,019,711) | (7,742,321) |